

OFFICE OVERVIEW (SPECIAL PROGRAMS INPUT FOR 1982)

a. Goals:

1. Continue to meet statutory responsibilities -- CIARDS, FEGLI, Federal Health Program.
2. Continue to meet regulatory responsibilities in contracting, benefits and services and retirement areas.
3. Implement and expand the Family Liaison Service activities.

b. N.A.

c. Resource needs:

1. Additional people in RAD and BSD (see Enhanced level write up).
2. Additional space for RAD and BSD.
3. Additional funds for RAD and BSD (see Enhanced level write up).

d. Impact: At the current level we would be stretched almost to the breaking point and could take no new initiatives. At the Enhanced level we would be able to function effectively, but leanly.

e. We have been unable to make any tradeoffs. We have added activities but have been unable to drop or reduce any.

f. At a zero-growth level or less we would be unable to meet our statutory and regulatory responsibilities, much less defer or stretch them out.

g. The administration of CIARDS has the most significant resource implications for the outyears. We have a statutory responsibility to administer this program.

h. No major program changes but, it will be necessary to continue the Enhanced level in the outyears to properly implement SP objectives and responsibilities in a timely and effective manner.

Office Overview. Each office is being asked to prepare a concise textual summary of its planned program for 1982 as an adjunct to its ZBB presentations and traditional budget data. This summary should reflect the considered views and decisions of top management in the office with respect to its plans for 1982. In particular, the office overview should convey the central theme or overall direction of the office program. More specifically, it should address such questions as:

- a. What office goals are being pursued?
- b. What key issues have resource implications for 1982?
- c. What are the office's major resource needs? (e.g. people, space, contract money, travel/training funds, R&D, etc.)
- d. What is the expected impact on your overall program at the current level versus the enhanced?
- e. What trade-offs have already been made in terms of activities being dropped or reduced in favor of new endeavors?
- f. What additional options are there for curtailing, deferring, or stretching out ongoing or planned programs if funding levels are held to a zero-growth level or less? None
- g. Which planned programs or activities have significant resource implications in the outyears and what are these? Retirement
- h. What is the projection for major program changes in the outyears and are there any significant funding requirements.

SECRET